

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Wabash City Schools (8060)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$5,845,650	\$6,119,614	\$5,859,506	\$6,022,605	3.0%	2.8%	37.07%
	Mental Disabilities	\$407,695	\$364,395	\$383,660	\$361,873	-11.2%	-5.7%	2.23%
	Learning Disability	\$304,617	\$351,721	\$346,617	\$277,661	-8.8%	-19.9%	1.71%
	Gifted And Talented	\$289,806	\$224,916	\$245,243	\$225,508	-22.2%	-8.0%	1.39%
	Instruction, Related Technology	\$110,323	\$239,074	\$170,451	\$224,817	103.8%	31.9%	1.38%
	Library/Media Services	\$231,831	\$217,832	\$209,399	\$200,116	-13.7%	-4.4%	1.23%
	Textbooks for Rent or Resale	\$141,692	\$96,169	\$91,458	\$174,057	22.8%	90.3%	1.07%
	Improvement of Instruction	\$95,240	\$247,583	\$185,676	\$152,996	60.6%	-17.6%	.94%
	Equal Opportunity At Risk	\$80,792	\$104,906	\$107,358	\$118,942	47.2%	10.8%	.73%
	Preventive Remediation	\$25,748	\$25,261	\$24,958	\$23,887	-7.2%	-4.3%	.15%
	Other Special Programs	\$40,945	\$24,572	\$7,500	\$22,482	-45.1%	199.8%	.14%
	Summer School Programs	\$13,588	\$18,981	\$24,428	\$17,155	26.3%	-29.8%	.11%
	Remediation Testing	\$13,325	\$4,200	\$4,200	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$7,601,253</b>	<b>\$8,039,222</b>	<b>\$7,660,455</b>	<b>\$7,822,099</b>	<b>2.9%</b>	<b>2.1%</b>	<b>48.14%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$959,452	\$986,436	\$987,077	\$866,408	-9.7%	-12.2%	5.33%
	Guidance Services	\$223,862	\$265,676	\$276,394	\$287,257	28.3%	3.9%	1.77%
	Health Services	\$127,246	\$130,080	\$89,006	\$88,804	-30.2%	-.2%	.55%
	Other Support Services, School Administration	\$0	\$0	\$2,500	\$2,500	N/A	.0%	.02%
	<b>Total</b>	<b>\$1,310,560</b>	<b>\$1,382,192</b>	<b>\$1,354,977</b>	<b>\$1,244,969</b>	<b>-5.0%</b>	<b>-8.1%</b>	<b>7.66%</b>
<b><u>Overhead and Operational</u></b>	Fiscal Services	\$0	\$0	\$0	\$1,673,903	N/A	N/A	10.30%
	Operation and Maintenance of Plant Services	\$1,615,540	\$1,595,109	\$1,501,754	\$1,662,426	2.9%	10.7%	10.23%
	Executive Administration	\$687,503	\$687,693	\$648,169	\$855,034	24.4%	31.9%	5.26%
	Food Services Operations	\$728,623	\$781,143	\$807,338	\$828,237	13.7%	2.6%	5.10%
	Student Transportation	\$426,282	\$614,174	\$648,332	\$511,010	19.9%	-21.2%	3.15%
	Other Fiscal Services	\$89,918	\$22,419	\$82,954	\$80,506	-10.5%	-3.0%	.50%
	Board of Education	\$60,223	\$58,290	\$48,173	\$62,736	4.2%	30.2%	.39%
	Other Food Services	\$34,997	\$33,353	\$35,763	\$40,586	16.0%	13.5%	.25%
	Personnel Services	\$548	\$405	\$8,325	\$18,150	> 500%	118.0%	.11%
	Administrative Technology Services	\$84,515	\$83,850	\$101,736	\$6,143	-92.7%	-94.0%	.04%
	Other Technology Services	\$0	\$0	\$0	\$2,547	N/A	N/A	.02%
	Purchasing, Warehousing, and Distribution Services	\$45	\$30	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$3,728,194</b>	<b>\$3,876,465</b>	<b>\$3,882,544</b>	<b>\$5,741,279</b>	<b>54.0%</b>	<b>47.9%</b>	<b>35.34%</b>

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<b><i>Nonoperational</i></b>	Debt Services	\$365,460	\$345,041	\$291,734	\$533,437	46.0%	82.9%	3.28%
	Building Acquisition, Construction and Improvements	\$247,077	\$120,253	\$169,959	\$426,427	72.6%	150.9%	2.62%
	Athletic Coaches	\$185,906	\$199,583	\$204,248	\$194,134	4.4%	-5.0%	1.19%
	Building Acquisition, Construction and Improvement	\$140,179	\$169,000	\$139,980	\$150,233	7.2%	7.3%	.92%
	Facilities Acquisition and Construction	\$120,050	\$63,900	\$121,279	\$106,418	-11.4%	-12.3%	.65%
	Latch Key Kid Program	\$23,166	\$23,007	\$22,447	\$22,085	-4.7%	-1.6%	.14%
	Other Community Services	\$3,914	\$1,647	\$0	\$6,898	76.2%	N/A	.04%
	Nonprogramed Charges	\$0	\$200	\$0	\$0	N/A	N/A	.0%
	<b>Total</b>	<b>\$1,085,752</b>	<b>\$922,632</b>	<b>\$949,649</b>	<b>\$1,439,632</b>	<b>32.6%</b>	<b>51.6%</b>	<b>8.86%</b>
	<b>Grand Total</b>	<b>\$13,725,760</b>	<b>\$14,220,511</b>	<b>\$13,847,624</b>	<b>\$16,247,979</b>	<b>18.4%</b>	<b>17.3%</b>	<b>100.0%</b>